

HUMAN RESOURCES (1140) BUDGET

DEPT: Human Resources

UNIT NO. 1140
FUND: General - 0001

Budget Summary

Category	2012 Budget	2012 Actual	2013 Budget	2014 Budget	2014/2013 Variance
Expenditures					
Personnel Costs	\$5,393,574	\$4,561,998	\$5,880,827	\$5,710,284	(\$170,543)
Operation Costs	\$319,670	\$246,092	\$325,915	\$284,245	(\$41,670)
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Interdept. Charges	(\$583,355)	(\$574,366)	\$675,249	\$543,074	(\$132,175)
Total Expenditures	\$5,129,889	\$4,233,724	\$6,881,991	\$6,537,603	(\$344,388)
Revenues					
Direct Revenue	\$1,375,209	\$1,272,365	\$1,483,690	\$1,427,062	(\$56,628)
Intergov Revenue	\$0	\$0	\$0	\$0	\$0
Indirect Revenue	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$1,375,209	\$1,272,365	\$1,483,690	\$1,427,062	(\$56,628)
Tax Levy					
Tax Levy	\$3,754,680	\$2,961,359	\$5,398,301	\$5,110,541	(\$287,760)
Personnel					
Full-Time Pos. (FTE)	52	51	56	57	1
Seas/Hourly/Pool Pos.	0	0	0.5	0.5	0
Overtime \$	\$0	\$25,442	\$9,156	\$5,076	(\$4,080)

Department Mission: The Department of Human Resources (DHR) will provide Milwaukee County with quality HR services to attract, develop, motivate and retain a diverse workforce within a supportive, customer service driven work environment. DHR will focus on helping Milwaukee County build a fully engaged workforce, and ultimately become an “employer of choice.” We will build a total rewards environment at Milwaukee County to enhance service, quality and efficiency. This includes developing programs and practices that establish competitive compensation practices, cost-effective yet competitive employee and retiree benefits plans, encourage a healthy work-life balance, support career development, and reward employees for their good work. DHR will also build management and leadership competency across the County through training and development initiatives, to ensure leaders have both the skills and the tools necessary to effectively and fairly manage staff. DHR will maintain an appropriate balance between employee and management rights, and will build a culture of accountability for leaders and employees. At all times, DHR will assure adherence to Civil Service Rules, State, Federal Laws and County ordinances, regulations and policies related to human resources and EEO/affirmative action.

Department Description: The Department of Human Resources consists of seven (7) service areas which include the Director's Office, Employee Relations, Training & Development and Diversity, Compensation/HRIS, Employment and Staffing, Health Benefits, and Employee Retirement Services (ERS).

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Strategic Program Area 1: Directors Office & HR Partners

Strategic Outcome: High Quality, Responsive Services

What We Do: Activity Data			
Activity	2012 Actual	2013 Budget	2014 Budget
Number of job postings	N/A	N/A	N/A
Online job applications processed	N/A	N/A	N/A

*The department will begin collecting activity data in 2014 and will report it in future budgets.

How We Do It: Program Budget Summary					
Category	2012 Budget	2012 Actual	2013 Budget	2014 Budget	2014/2013 Var
Expenditures	\$971,097	\$927,326	\$2,455,211	\$1,031,157	(\$1,424,054)
Revenues	\$6,200	(\$1,979)	\$6,200	\$6,200	\$0
Tax Levy	\$964,897	\$929,306	\$2,449,011	\$1,024,957	(\$1,424,054)
FTE Positions	20	21	21.5	4.5	-17

How Well We Do It: Performance Measures			
Performance Measure	2012 Actual	2013 Budget	2014 Budget
Performances Measures have not yet been created for this program area.			

Strategic Implementation:

The Director's Office develops and drives overall long-term vision for DHR, while ensuring effective departmental execution on a day-to-day basis in addition to administering human resources programs, assigning projects, and assisting County departments in identifying resources for training and staff development. This service is performed with 4.5 FTE a decrease of 17 FTE from 2013. This is due to the transfer of 16.0 FTE to the Employee Relations- HR Partners service area and the unfunding of 1.0 FTE Office Support Asst 2 NR. Operation expenses are increased \$18,027 from \$54,323 to \$72,350 to reflect an increase in expenditures of \$40,000 related to temporary help; a reduction of \$11,750 in membership dues due to the elimination of a one-time expense related to a membership that was never purchased; and a reduction in advertising expense of \$9,000 from \$10,000 to \$1,000.

Vacancy and Turnover (V&T) is increased by \$129,666 in Org. 1140 for the equivalent of one management position in the Executive Director 2 pay range.

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Strategic Program Area 2: Health Benefits

Strategic Outcome: High Quality, Responsive Services

What We Do: Activity Data			
Activity	2012 Actual	2013 Budget	2014 Budget
Number of state applications submitted	N/A	N/A	N/A
Number of lives insured	N/A	20,000	20,000

How We Do It: Program Budget Summary					
Category	2012 Budget	2012 Actual	2013 Budget	2014 Budget	2014/2013 Var
Expenditures	\$802,348	\$570,991	\$705,797	\$638,395	(\$67,402)
Revenues	\$0	\$0	\$0	\$0	\$0
Tax Levy	\$802,348	\$570,991	\$705,797	\$638,395	(\$67,402)
FTE Positions	5	5	5	5	0

How Well We Do It: Performance Measures			
Performance Measure	2012 Actual	2013 Budget	2014 Budget
Employee Benefits as percent of salary	N/A	N/A	N/A

*The department will begin collecting activity data and performance measure data in 2014 and will report it in future budgets.

Strategic Implementation:

The Employee Benefits service area is responsible for providing administration, enrollment, and ongoing employee support for all non-pension benefit plans including, but not limited to active and retiree medical and life insurance, dental, supplemental disability, and wellness. Overall tax levy in this service is reduced \$67,402 primarily due to reductions in expenditures for active fringe benefits, interdepartmental charges from IMSD, and a reduction in operation costs.

In 2013, Employee Benefits conducted a dependent eligibility audit to verify that enrolled dependents satisfy the County's criteria for coverage. The decrease to the number of covered dependents resulting from this audit was reported in 2013. Employee Benefits continues to execute ongoing audits to maintain the integrity of the enrollment data. All potential savings from this program will be reflected in organization 1950- Non Departmental Fringe Benefits through avoided health care claims experience.

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Strategic Program Area 3: Retirement

Strategic Outcome: High Quality, Responsive Services

What We Do: Activity Data			
Activity	2012 Actual	2013 Budget	2014 Budget
Number of retirees receiving benefits	N/A	7,300	7,300

How We Do It: Program Budget Summary					
Category	2012 Budget	2012 Actual	2013 Budget	2014 Budget	2014/2013 Var
Expenditures	\$1,369,009	\$1,276,293	\$1,477,490	\$1,420,862	(\$56,628)
Revenues	\$1,369,009	\$1,274,345	\$1,477,490	\$1,420,862	(\$56,628)
Tax Levy¹	\$0	\$1,948	\$0	\$0	\$0
FTE Positions	12	12	13	13	0

How Well We Do It: Performance Measures			
Performance Measure	2012 Actual	2013 Budget	2014 Budget
Pension fund rate of return	N/A	N/A	N/A

*The department will begin collecting performance measure data in 2014 and will report it in future budgets.

Strategic Implementation:

The Retirement Service Area is responsible for conducting individual retirement interviews, performing benefit calculations, determining eligibility, generating payments, and providing resource information and support service referrals. This service has no tax levy as the expenditures are funded with Employee Retirement System (ERS) revenue. However, both expenditures and revenues are reduced \$56,628 primarily related to a reduction in interdepartmental charges from IMSD. As a result of these expenditure changes, revenues are decreased correspondingly.

The Retirement service area will continue to advance and improve the co-development process aimed at reducing ongoing reprogramming and maintenance fees incurred under the Vitech pension system. Due to revenue offsets in ERS, savings from this effort are realized in the annual ERS funding request.

¹ This service did not receive any tax levy in 2012. This amount was covered through funds that are kept on a separate balance sheet. Technically, the levy amount is \$0 for 2012.

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Strategic Program Area 4: Compensation

Strategic Outcome: High Quality, Responsive Services

What We Do: Activity Data			
Activity	2012 Actual	2013 Budget	2014 Budget
Number of positions studied	N/A	N/A	N/A
Number of reclassification requests	N/A	N/A	N/A

*The department will begin collecting activity data in 2014 and will report it in future budgets.

How We Do It: Program Budget Summary					
Category	2012 Budget	2012 Actual	2013 Budget	2014 Budget	2014/2013 Var
Expenditures	\$168,279	\$276,702	\$377,931	\$468,159	\$90,228
Revenues	\$0	\$0	\$0	\$0	\$0
Tax Levy	\$168,279	\$276,702	\$377,931	\$468,159	\$90,228
FTE Positions	1	1	3	4	1

How Well We Do It: Performance Measures			
Performance Measure	2012 Actual	2013 Budget	2014 Budget
Performances Measures have not yet been created for this program area			

Strategic Implementation:

This division is responsible for developing, managing, and administering competitive, equitable, and innovative compensation programs designed to attract, engage, and retain employees. This service is maintained with 4.0 FTE, an increase of 1.0 FTE over 2013. The increase in 1.0 FTE is due to the creation of 1.0 FTE Compensation Analyst that was approved by the County Board as a current year action. Operation costs are decreased \$8,465 from \$32,115 to \$23,650 to better reflect the needs of this service area.

Adjust the 903E executive pay grade table to establish the pay range as \$98,720 to \$120,613. Reallocate the following positions to pay grade 904E: Airport Director, Zoological Director, Chief Information Officer, Parks Director and Corporation Counsel. Any position that is currently in pay grade 903E that is being paid more than the revised maximum shall have their pay reduced to the new range and shall not be "red circled" at a higher salary than the pay grade allows². This pay grade reallocation will help realign the County's salary structure with other public officials in the State of Wisconsin. For comparison purposes, a few positions are shown in the following chart:

Milwaukee County vs. State Official Salary		
Position	Salary	# of Employees Supervised
State DOT Secretary	\$124,519	3,521
County DOT Director	\$126,875	467
State DOA Secretary	\$126,221	1,000
County DAS Director	\$142,100	330
State DHS Secretary	\$129,503	6,184
County DHHS Director	\$125,068	1,253

² It is the opinion of the Office of Corporation Counsel that, based on the provisions of 2013 Wisconsin Act 14 and section 63.11 Wis. Stats., the County Board cannot set pay grades and pay rates for positions in the unclassified service.

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Strategic Program Area 5: Employment & Staffing

Strategic Outcome: High Quality, Responsive Services

What We Do: Activity Data			
Activity	2012 Actual	2013 Budget	2014 Budget
Number of job postings	N/A	N/A	N/A
Online job applications processed	N/A	N/A	N/A

*The department will begin collecting activity data in 2014 and will report it in future budgets.

How We Do It: Program Budget Summary					
Category	2012 Budget	2012 Actual	2013 Budget	2014 Budget	2014/2013 Var
Expenditures	\$808,804	\$533,507	\$722,126	\$748,027	\$25,901
Revenues	\$0	\$0	\$0	\$0	\$0
Tax Levy	\$808,804	\$533,507	\$722,126	\$748,027	\$25,901
FTE Positions	7	7	7	7	0

How Well We Do It: Performance Measures			
Performance Measure	2012 Actual	2013 Budget	2014 Budget
Performances Measures have not yet been created for this service			

Strategic Implementation:

The Employment and Staffing area develops, administers, and monitors employee selection processes for all positions in the Milwaukee County Classified Service and, upon request, for positions in the unclassified service. Overall tax levy in this service area is increased \$25,901 which can be attributed to a change in the funding status of two positions. The department unfunded 2.0 FTE Human Resource Analyst 3 positions and funded 2.0 FTE Human Resource Analyst 1 positions for a levy savings of \$43,632.

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Strategic Program Area 6: Training & Development/Employee Relations

Strategic Outcome: High Quality, Responsive Services

What We Do: Activity Data			
Activity	2012 Actual	2013 Budget	2014 Budget
Number of grievances	N/A	N/A	N/A
Number of new employees who undergo onboarding	N/A	N/A	N/A
Number of employees who undergo management training	N/A	N/A	N/A
Number of performance reviews filed with HR	N/A	N/A	N/A

*The department will begin collecting activity data in 2014 and will report it in future budgets.

How We Do It: Program Budget Summary					
Category	2012 Budget	2012 Actual	2013 Budget	2014 Budget	2014/2013 Var
Expenditures	\$1,010,357	\$648,920	\$1,143,436	\$2,231,003	\$1,087,567
Revenues	\$0	\$0	\$0	\$0	\$0
Tax Levy	\$1,010,357	\$648,920	\$1,143,436	\$2,231,003	\$1,087,567
FTE Positions	8	5	7	24	17

How Well We Do It: Performance Measures			
Performance Measure	2012 Actual	2013 Budget	2014 Budget
Performances Measures have not yet been created for this program area			

Strategic Implementation:

The Employee Relations service area coordinates all matters relating to employer/employee interactions, including employee concerns, promulgation of work rules, workplace investigations, labor/employee relations matters, and compliance with all applicable State and Federal regulations. This service area includes the HR Partners that operate as HR Generalists, maintaining in-depth knowledge of HR disciplines such as performance management, employee relations, compensation, and training & development, and a general knowledge of other HR disciplines, such as benefits.

Training and Development is responsible for designing, acquiring, and administering employee and management training and development programs, including broad training with applications to all County employees (such as Diversity, Workplace Harassment Awareness Training, and Title VII).

In June 2013, Labor Relations was administratively transferred to the Department of Human Resources. Labor Relations negotiates and administers all collective bargaining agreements, establishes labor relations training programs for supervisory staff and conducts all procedures ordered by the Wisconsin Employment Relations Commission, U.S. Department of Labor, or the Wisconsin Department of Workforce Development.

These services are provided with 24.0 FTE an increase of 14.0 FTE from 2013, which is the result of the following position actions: transfer in 16.0 FTE from the Director's Office, 2.0 FTE of these transferred positions were abolished; transfer in 1.0 FTE Management Assistant from Employment and Staffing; abolish 1.0 FTE Labor Relations Manager and 1.0 FTE Labor Relations Analyst based on actual workload; and 1.0 FTE HR Generalist-Airport.

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Operation costs are reduced \$31,122 from \$122,317 to \$91,195 primarily due to a reduction in professional service expenditures in an effort to reduce overall costs.

Interdepartmental charges are reduced \$73,916 primarily related to an increase in the negative expenditure abatement of \$84,434 to offset the cost of the HR Coordinator-Airport position that is funded by the Airport.

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Human Resources Budgeted Positions				
Title Code	2013 Budget	2014 Budget	2014/2013 Variance	Explanation
Admin Spec - Human Res NR	1	0	-1	2013 Action
Admin Spec - Retirement	5	5	0	
Business Manager	1	1	0	
Clerical Asst 1 Nr	1	1	0	
Clerical Asst 2 Nr	1	1	0	
Clerical Spec HR - ERS (NR)	1	1	0	
Clerical Spec HR (NR)	3	3	0	
Clerical Spec MHD	1	0	-1	2013 Action
Compensation Analyst	1	2	1	2013 Action
Compensation Specialist	0	1	1	2013 Action
EmployeeDevelopmentCoordinator	2	2	0	
Employmt Relations Mgr	1	1	0	
Employmt Staffing Mgr	1	1	0	
ERS Coord	1	1	0	
Exdir1-Retirementsysmgr	1	1	0	
Exdir2-Dep Dir Human Re	1	1	0	
ExDir2-Employee Ben Admin	1	1	0	
ExDir2-Hum Res Comp Mgr	1	1	0	
Exdir3-Dirhumanresource	1	1	0	
Fiscal Officer Assistant	1	1	0	
Fiscal Officer-Ers	1	1	0	
Hum Res Generalist	0	1	1	2013 Action
Human Res Analyst 1	0	2	2	Fund
Human Res Analyst 1 - Bil/Span	1	1	0	
Human Res Analyst 2 - Emp Ben	2	2	0	
Human Res Analyst 3	3	1	-2	Unfund
Human Res Coord	1	1	0	
Human Res Coord Aging	1	1	0	
Human Res Coord CSE	1	1	0	
Human Res Coord MHD	1	1	0	
Human Res Coord Sheriff	1	1	0	
Human Res Coord TPW	1	1	0	
Human Res Coord Zoo	1	1	0	
Human Res Intern	0.5	0.5	0	
Human Res Mgr	1	1	0	
Human Res Mgr DSS	1	1	0	
Human Res Spec	1	1	0	
Labor Relations Analyst	1	0	-1	Abolish
Labor Relations Mgr	1	0	-1	Abolish
Labor Relations Spec 3	1	1	0	
Mgmt Asst - Human Res	5	6	1	Fund 1.0
Office Supp Asst 2	1	1	0	
Office Supp Asst 2 Nr	1	0	-1	Unfund
Overtime	0.2	0.1	-0.1	
Park Operats Analyst 2 NR	1	0	-1	Abolish
Retirement Info Systems Spec	1	1	0	
Salary Adjustment	1.8	0.6	-1.2	
Senior Exec Asst DHR-Em Bnfs	1	1	0	

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Sr. Employee Relations Spec	1	1	0	
Sr. Pension Analyst	1	1	0	
Vacancy & Turnover	-2.8	-3.3	-0.5	
Wellness Coordinator	1	1	0	
TOTAL	58.7	54.9	-3.8	

Legacy Health Care and Pension Expenditures				
2012 Budget	2012 Actual	2013 Budget	2014 Budget	2014/2013 Variance
\$694,023	\$804,542	\$889,791	\$1,193,227	\$303,436